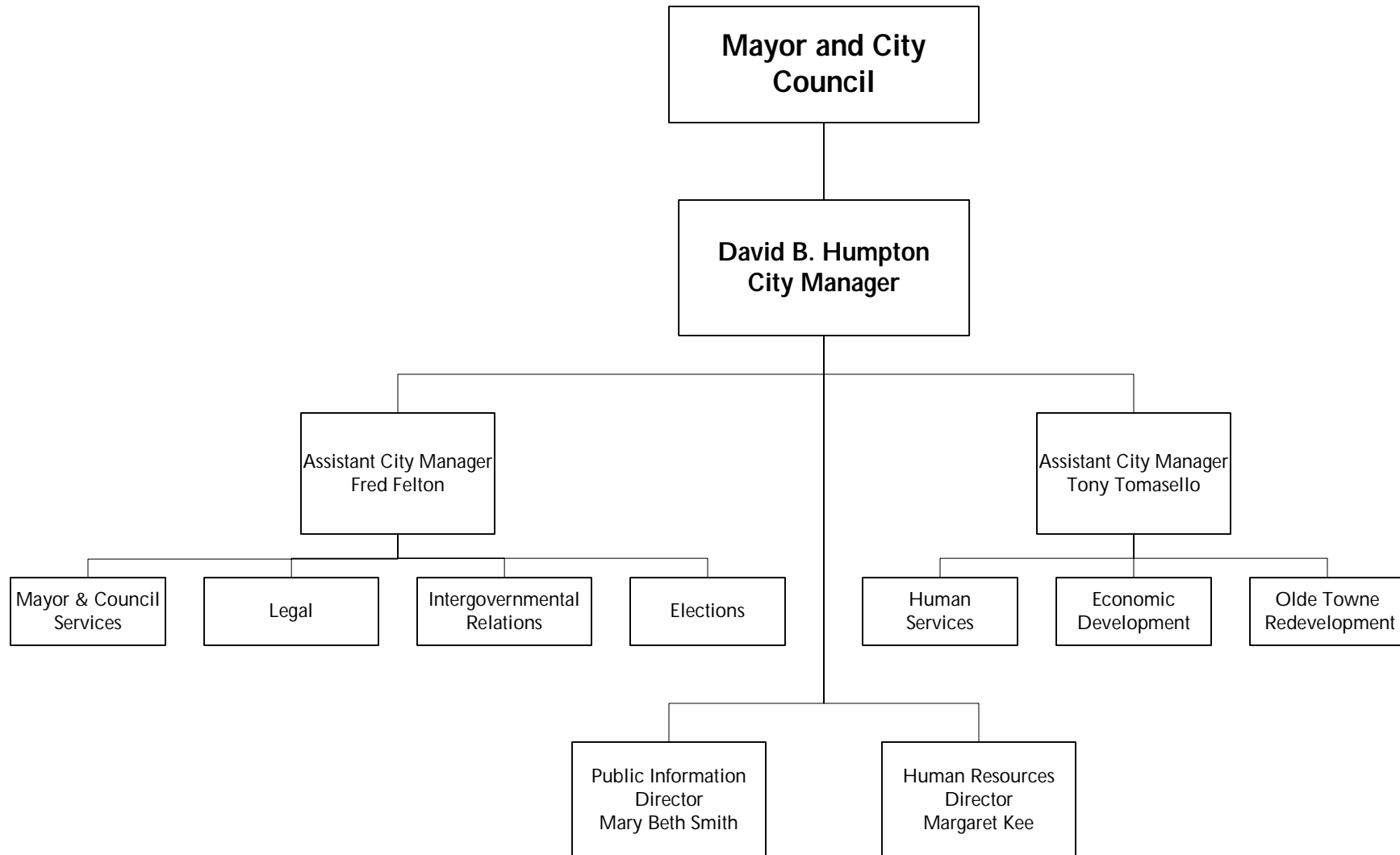




OFFICE OF THE CITY MANAGER



OFFICE OF THE CITY MANAGER

DEPARTMENT OVERVIEW

MISSION:

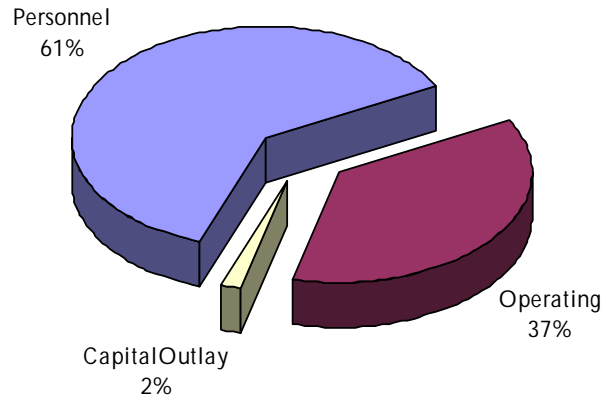
The Office of the City Manager coordinates the overall activities of the City, implements policies/procedures established by the Mayor and City Council, provides numerous specialized services and also provides accurate and timely personnel information, services, and training for all City employees.

Budget Summary	Budgeted 2001 - 02	Budgeted 2002 - 03	Proposed 2003 - 04	Adopted 2003 - 04
Mayor & City Council	\$ 136,899	\$ 147,947	\$ 153,853	\$ 153,853
Legal Services	187,875	192,275	192,275	192,275
Registration & Elections	15,800	4,500	19,200	19,200
Office of the City Manager	595,846	631,565	665,401	665,401
Economic & Community Development	277,181	351,445	429,825	449,825
Human Resources	370,737	380,736	391,358	391,358
Public Information	440,323	422,109	428,349	428,349
Kentlands Mansion	239,010	260,718	299,260	299,260
Cable Television Channel 13	265,201	269,797	284,335	284,335
Human Services	732,072	716,491	720,876	853,476
Homeless Assistance	318,464	297,916	306,457	306,457
TOTAL	\$ 3,579,408	\$ 3,675,499	\$ 3,891,189	\$ 4,043,789

OFFICE OF THE CITY MANAGER

DEPARTMENT OVERVIEW

Office of the City Manager
FY 2004 Budget \$4,043,789



STAFFING SUMMARY BY POSITION:

<i>Mayor & Council:</i>	FY 03	FY 04
Administrative Assistant	1.0	1.0
Part-Time Personnel	0.2	0.2
Subtotal	1.2	1.2

<i>Legal Services:</i>	FY 03	FY 04
None	0.0	0.0

<i>Registrations & Elections:</i>	FY 03	FY 04
None	0.0	0.0

<i>Office of the City Manager:</i>	FY 03	FY 04
City Manager	1.0	1.0
Assistant City Manager	1.0	1.0
Environmental Specialist	1.0	1.0
Project Manager	0.0	1.0
Administrative Assistant	1.0	0.0
Executive Secretary	1.0	1.0
Administrative Secretary	1.0	1.0
Receptionist	0.0	1.0
Employment Agreement Personnel	0.0	0.5
Part-Time Personnel	1.5	1.5
Subtotal	7.5	9.0

<i>Human Resources:</i>	FY 03	FY 04
Human Resources Director	1.0	1.0
Quality Coordinator	1.0	1.0
Human Resources Associate	1.0	1.0
Subtotal	3.0	3.0

<i>Human Services:</i>	FY 03	FY 04
Human Services Director	1.0	1.0
Human Services Program Manager	1.0	1.0
Employment Agreement Personnel	1.5	1.5
Subtotal	3.5	3.5

<i>Economic Development:</i>	FY 03	FY 04
Assistant City Manager	1.0	1.0
Grants Administrator	1.0	1.0
Employment Agreement Personnel	1.5	2.0
Subtotal	3.5	4.0

<i>Public Information:</i>	FY 03	FY 04
Public Information Director	1.0	1.0
Public Information Specialist	1.0	1.0
Graphics Specialist	1.0	1.0
Graphics Artist	1.0	1.0
Part-Time Personnel	0.6	0.6
Subtotal	4.6	4.6

<i>Cable Television Channel 13:</i>	FY 03	FY 04
Cable Program Producer	1.0	1.0
Cable Program Director	1.0	1.0
Television Production Specialist	1.0	1.0
Part-Time Personnel	0.4	0.4
Subtotal	3.4	3.4

OFFICE OF THE CITY MANAGER

DEPARTMENT OVERVIEW

<i>Kentlands Mansion:</i>	FY 03	FY 04
Community Facility Director	1.0	1.0
Facility Operations Specialist	0.5	0.5
Employment Agreement Personnel	0.0	1.0
Part-Time Personnel	4.1	4.1
<i>Subtotal</i>	5.6	6.6

<i>Homeless Assistance:</i>	FY 03	FY 04
Homeless Advocate/Clinical Supervisor	1.0	1.0
Primary Counselor	1.0	1.0
Employment Agreement	2.0	1.8
Part-Time Personnel	1.5	1.5
<i>Subtotal</i>	5.5	5.3

<i>TOTAL:</i>	FY 03	FY 04
Personnel	37.8	40.6

SERVICES PROVIDED:

The Mayor and five Council members constitute the legislative and policy-making body of the City government. They enact ordinances and resolutions, review and adopt the budget, authorize contracts, consider planning and zoning matters referred to them by the Planning Commission, and establish programs and general policy for the welfare of the City and its citizens. The Mayor and members of the Council are elected at-large on a non-partisan basis for staggered four-year terms. The Mayor serves as President of the Council and is a nonvoting member; however, he does have veto authority on all ordinances. The Council may override his veto by a four-fifths vote. With ratification of the Council, the Mayor appoints the City Attorney and members of the Planning Commission, Board of Appeals, Board of Supervisors of Elections and citizen advisory committees. Under the Charter, the Council appoints the City Manager and selects, from among the members, a Vice President to serve in the absence of the Mayor.

FY WORK PLAN GOALS:

- Continue to provide Mayor and Council meeting packages that are complete and accurate.
- Review record management process for all important City documents.

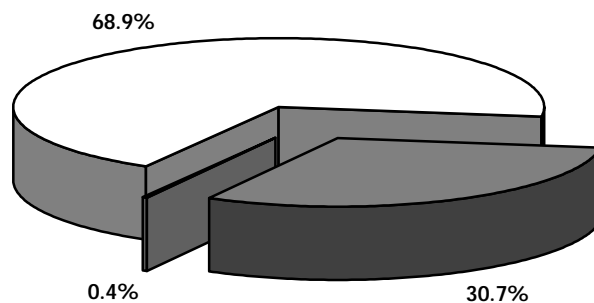
SIGNIFICANT CHANGES FOR FY 04:

- No Significant Changes

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$102,023	\$102,147	\$105,974	\$105,974
Other Operating Expenses	34,497	45,225	47,245	47,245
Capital Outlay	379	575	634	634
TOTAL	\$136,899	\$147,947	\$153,853	\$153,853

Mayor & City Council
FY 2004 Budget of \$153,853

- ☐ Personnel Services
- ☒ Other Operating Expenses
- ☐ Capital Outlay



Office of the City Manager

1111 - Legal Services

SERVICES PROVIDED:

Funding in this activity is for the services of the City Attorney as well as any other legal services needed during the year. The City Attorney, appointed by the Mayor with the approval of the Council, is the legal advisor to the Mayor and City Council, City Manager and all departments, boards and commissions of the City government. The City Attorney must be admitted to practice by the Maryland Court of Appeals and is employed on a fee basis. The City Attorney attends City Council meetings and meetings of the boards and commissions as needed and provides counsel and assistance relative to legal issues which may arise. He is also responsible for representing the City in litigation and other legal disputes; reviews or prepares proposed Charter amendments, ordinances, resolutions and other legal documents; and gives legal advice.

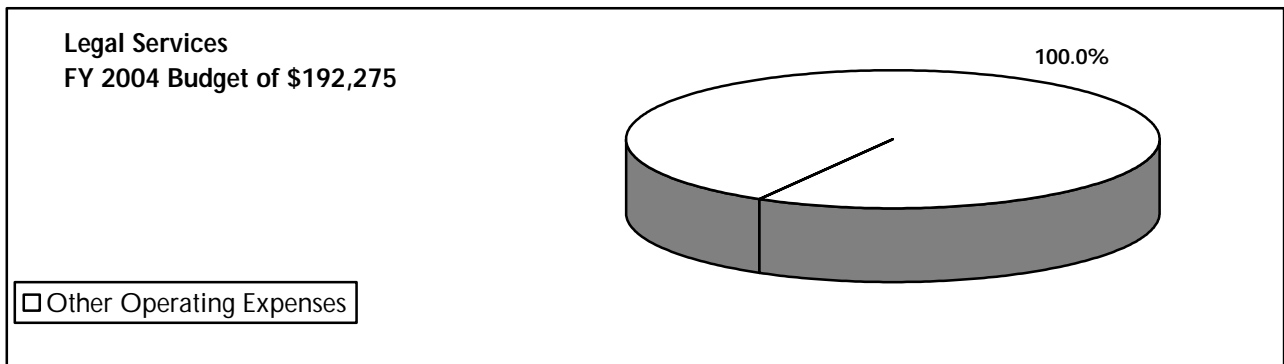
FY WORK PLAN GOALS:

- Provide legal representation for the City in any legal action.
- Provide timely legal advice to the Mayor, City Council, City Manager, boards, commissions, and City staff as requested.

SIGNIFICANT CHANGES FOR FY 04:

- No Significant Changes

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	187,875	192,275	192,275	192,275
Capital Outlay	0	0	0	0
TOTAL	\$187,875	\$192,275	\$192,275	\$192,275



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Requests for Legal Review	250	250	250
Ordinances Reviewed	22	25	25

Office of the City Manager

1122 - Registration & Elections

SERVICES PROVIDED:

The Board of Supervisors of Elections consists of five members and one alternate who are residents appointed for four-year staggered terms by the Mayor, with the approval of a majority of the Council. The Board is responsible for supervising the registration of voters and conducting City elections. Registration for City elections is concurrent with registrations for national, state and county elections in that any City resident registered with Montgomery County for national, state and county elections will be entitled to vote in any City election. Citizens may register any time except the period 30 days prior to any regular or special election. Approximately 22,000 City residents are registered voters. The next regularly scheduled City election will be November 4, 2003, for the offices of Mayor and three members of the City Council.

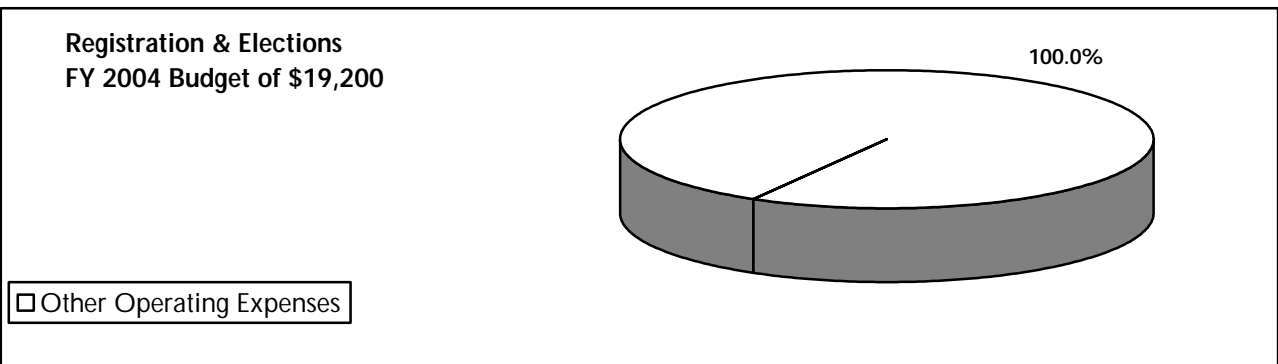
FY WORK PLAN GOALS:

- Appoint citizen committee to provide recommendation to Board of Supervisors of Elections and Mayor & Council on various election issues.

SIGNIFICANT CHANGES FOR FY 04:

- Postage increased \$6,500 for an election to be held in FY 04.

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$0	\$0	\$0	\$0
Other Operating Expenses	15,800	4,500	19,200	19,200
Capital Outlay	0	0	0	0
TOTAL	\$15,800	\$4,500	\$19,200	\$19,200



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Number of Registered Voters in City	20,766	22,000	22,000
Number of Persons Voting in City Election	2,291	0	2,450

Office of the City Manager

1131 - Office of the City Manager

SERVICES PROVIDED:

The City Manager is the chief executive officer and with the assistance of two Assistant City Managers, directs and coordinates the general administration of the City government. The Office of the City Manager provides management and administrative support for operating departments as well as programs and initiatives established by the Mayor and Council. The City Manager coordinates the enforcement and execution of all laws and ordinances of the City and, pursuant to the Charter, appoints and, when necessary, suspends or removes all employees unless that authority is delegated to a department head.

FY WORK PLAN GOALS:

- Hold three Council in the Communities meetings per month.
- Receive citizen feedback from a variety of sources to ensure the City is providing the services our citizens need.
- Review overall organization of City government to ensure structure is optimal for delivery of services.

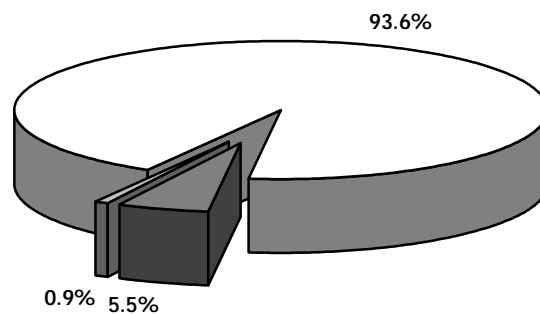
SIGNIFICANT CHANGES FOR FY 04:

- Miscellaneous decreased \$5,000 because only a local SLT Retreat will be held in FY 04.
- Miscellaneous Professional Services increased \$11,000 to fund a City-wide environmental review
- Salaries, Employment Agreement increased \$15,288, funded by CDBG, to assist with environmental projects.

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$557,748	\$595,325	\$622,864	\$622,864
Other Operating Expenses	28,983	29,335	36,330	36,330
Capital Outlay	9,115	6,905	6,207	6,207
TOTAL	\$595,846	\$631,565	\$665,401	\$665,401

Office of the City Manager
FY 2004 Budget of \$665,401

- ☐ Personnel Services
- ☒ Other Operating Expenses
- ☐ Capital Outlay



Office of the City Manager

1133 - Economic & Community Development

SERVICES PROVIDED:

This activity area involves development of economic and community development programs and services by assisting existing and potential businesses and industries, preparing City marketing materials and strategies, acting as a liaison between the City and the business community, negotiating and administering cable television agreements, seeking and administering grant funding in support of various City Strategic Directions, and pursuing revitalization of the Olde Towne District. The City will become a "direct entitlement" recipient of CDBG funds in 2003. This will increase both the amount of funding available and our administrative oversight of the program.

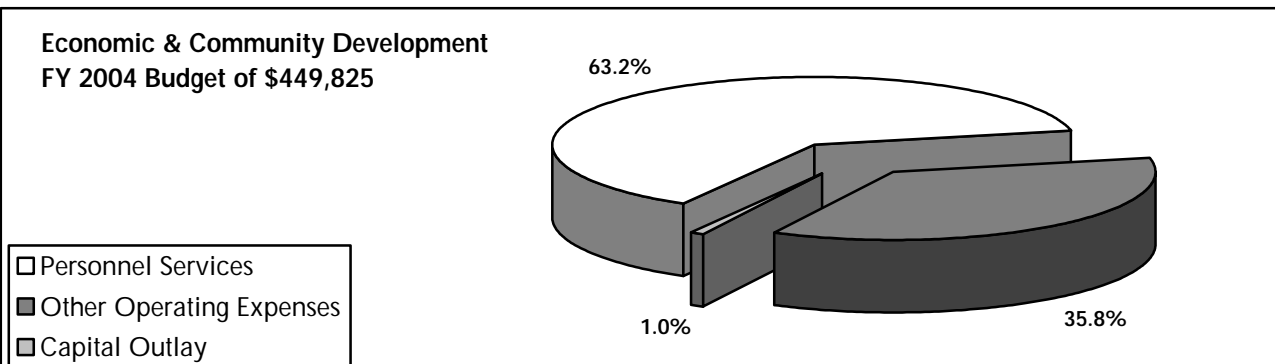
FY WORK PLAN GOALS:

- Facilitate ongoing Olde Towne redevelopment projects.
- Monitor construction of Olde Towne Avenue project.
- Seek increased grant funding in support of Strategic Directions.

SIGNIFICANT CHANGES FOR FY 04:

- Contributions increased \$59,500 to reflect additional funding available for public service projects through the CDBG program.
- Salaries, Employment Agreement increased \$24,152 to reflect additional staffing required to administer CDBG funds as a direct entitlement community.

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$201,852	\$243,835	\$284,398	\$284,398
Other Operating Expenses	74,632	106,580	141,080	161,080
Capital Outlay	697	1,030	4,347	4,347
TOTAL	\$277,181	\$351,445	\$429,825	\$449,825



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Assessable Commercial Real Property Tax Base	\$1.784/B	\$1.800/B	\$1.850/B
Assessable Commercial Personal Property Tax Base	\$312/M	\$315/M	\$300/M

Office of the City Manager

1135 - Human Resources

SERVICES PROVIDED:

The Office of Human Resources is committed to providing quality services to all City Departments as well as our citizens. These services include: conducting recruitment of personnel; maintaining the classification of all positions; managing and administering all employee benefits; periodic analysis of compensation and benefit costs; providing employees with annual benefit statements; administering the employee performance evaluation system; overseeing and managing workers compensation and risk management; and providing training to assure a safe and healthy work environment that stimulates personal and professional development of all employees.

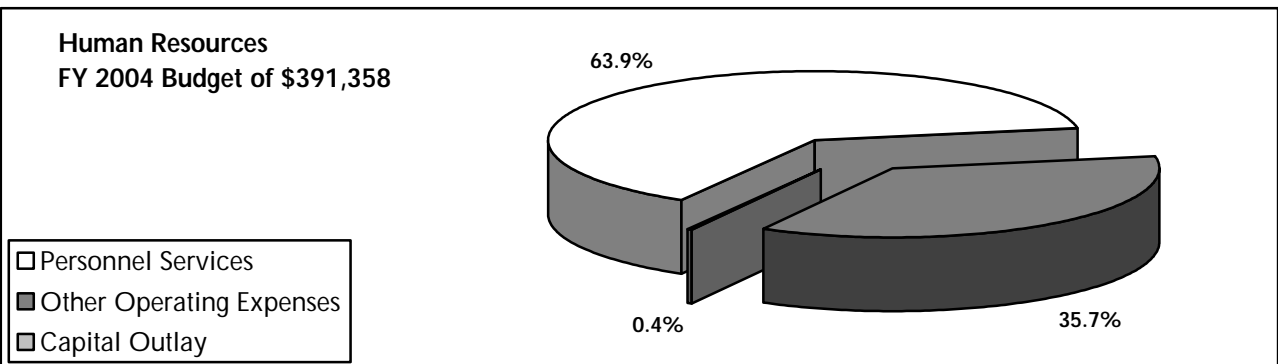
FY WORK PLAN GOALS:

- Develop new employee handbook.
- Establish a Work Risk Analysis Program.
- Research new possibilities of controlling healthcare cost.

SIGNIFICANT CHANGES FOR FY 04:

- No Significant Changes

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$234,266	\$244,011	\$250,254	\$250,254
Other Operating Expenses	134,459	135,330	139,607	139,607
Capital Outlay	2,012	1,395	1,497	1,497
TOTAL	\$370,737	\$380,736	\$391,358	\$391,358



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Number of Worker's Compensation Claims	30	35	45
Number of Full-Time Employees	165	170	209
Number of Applications Processed	750	2,000	1,500

SERVICES PROVIDED:

Public Information informs citizens about their City government and its programs in a timely fashion using various forms of communication. This is accomplished through news releases, the City website: www.ci.gaithersburg.md.us, City publications, the City's cable television Channel 13, and outside advertising. Marketing of all City facilities is coordinated through the Public Information Office.

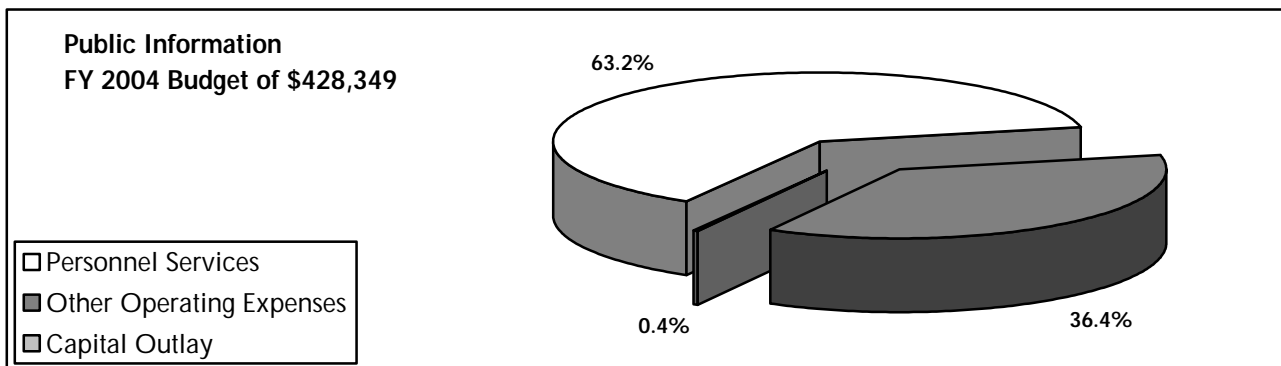
FY WORK PLAN GOALS:

- Citizen Involvement - provide orientation and information to citizens via welcome packets and tours such as Gaithersburg City College.
- Communications Activities - Provide public information using creative approaches and technology.
- Continue making the web site more interactive following the Web Site Work Plan.
- Plan State of City Dinner and Promote Strategic Directions

SIGNIFICANT CHANGES FOR FY 04:

- No Significant Changes

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$241,837	\$255,789	\$270,910	\$270,910
Other Operating Expenses	195,169	164,735	155,775	155,775
Capital Outlay	3,317	1,585	1,664	1,664
TOTAL	\$440,323	\$422,109	\$428,349	\$428,349



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Website usage number of hits - average hits (page views) per month	8,000	28,000	40,000
Number Press Releases	400	400	400
Ads Placed in major newspapers for special events and special programs	80	80	80

SERVICES PROVIDED:

The Kentlands Mansion provides citizens with an elegant rental facility for weddings, social functions, parties, business meetings, and conferences. The Mansion is also a gallery for revolving art exhibits through the City's cultural arts program.

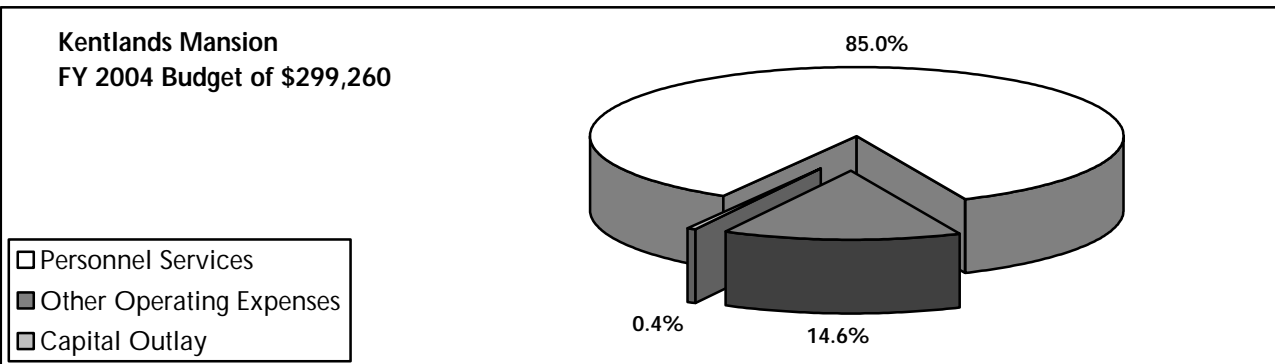
FY WORK PLAN GOALS:

- Introducing theme dinner parties much like the brunches on Sunday as a pilot.
- Provide theme brunches and teas.

SIGNIFICANT CHANGES FOR FY 04:

- Salaries, Employment Agreement increased \$26,649 for one employment agreement employee added in FY 03 as a replacement for contracting housekeeping services.

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$177,631	\$215,443	\$254,331	\$254,331
Other Operating Expenses	56,132	43,615	43,675	43,675
Capital Outlay	5,247	1,660	1,254	1,254
TOTAL	\$239,010	\$260,718	\$299,260	\$299,260



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Social Bookings *began limiting # of Saturday events Fall 2000	150	165	130
Percent of Budget Supported by Revenue (Accounts 424 & 158)	48%	49%	50%
Percent of Available Time Booked Weekends	90%	90%	92.5%
Percent of Available Time Booked Weekdays	90%	90%	91%
Business Meeting Bookings	250	255	255

Office of the City Manager

1139 - Cable Television Channel 13

SERVICES PROVIDED:

Gaithersburg cable television Channel 13, provides information about City services, programs, and special events to City residents, 24-hours a day, seven days a week. Programs promote involvement in City government by airing live Mayor and Council meetings and work sessions, as well as live Planning Commission meetings. These programs are replayed throughout the week. All cable television expenses are covered by a franchise fee paid by the subscribers.

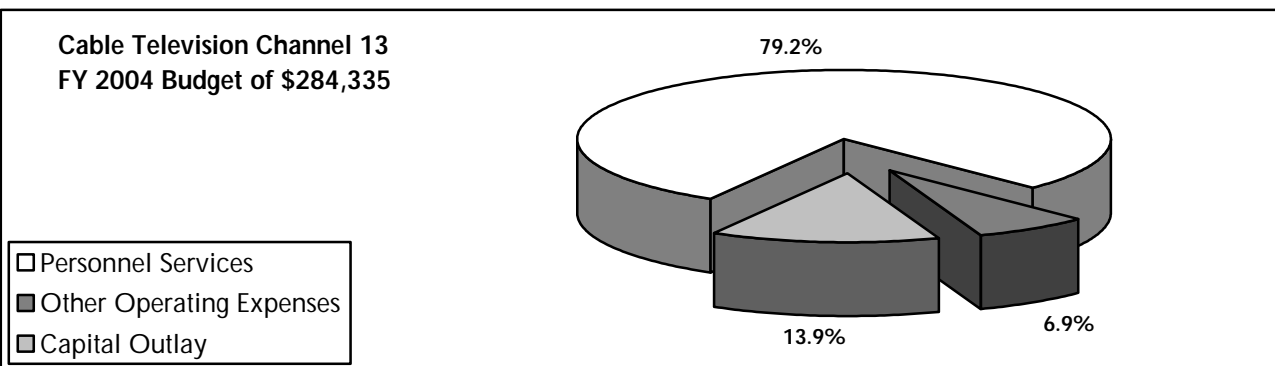
FY WORK PLAN GOALS:

- Continue "FYI News" update program that will air daily.
- Improve programming schedule when we simultaneously broadcast on Channel 95.
- Interview departments to promote upcoming programs and services.
- Keep "bulletin board" fresh.
- Keep facility marketing spots updated.
- Provide ideas and footage to Comcast for regional exposure.

SIGNIFICANT CHANGES FOR FY 04:

- Furniture & Equipment decreased \$6,511 due to previously maximizing some replacement fund totals for equipment that is nearing its useful life.

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$193,338	\$203,962	\$225,299	\$225,299
Other Operating Expenses	20,144	19,765	19,477	19,477
Capital Outlay	51,719	46,070	39,559	39,559
TOTAL	\$265,201	\$269,797	\$284,335	\$284,335



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Special programs	10	10	10
Request for Video Services (coverage and special requests)	200	200	200
Number of Cable Subscribers	15,573	15,500	15,600

Office of the City Manager

1215 - Human Services

SERVICES PROVIDED:

This activity provides the implementation and support of resident assistance programs including emergency referral and resources and other services for City homeless and needy individuals and families. It also assists nonprofit organizations dedicated to working with youth and families. The City's CHARACTER COUNTS! program, Multicultural Affairs, Volunteer Coordination, School Support Grants, and Non-profit Grants are also funded by this activity.

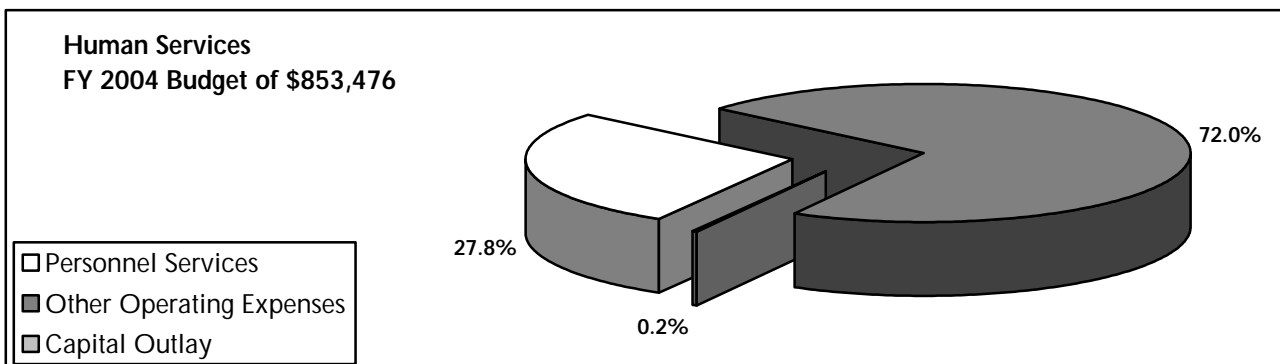
FY WORK PLAN GOALS:

- Assist nonprofits with increasing acquisition of grant funds.
- Assist schools with recognizing successes of staff, students, and volunteers.
- Continue Outcome Measures training for HS staff.
- In partnership with Montgomery Organizational Development Group, create and administer Outcome Measures III Training for nonprofits to improve quality of services.

SIGNIFICANT CHANGES FOR FY 04:

- Contributions increased \$23,940 to put dollars where they can be effective in our neediest communities.
- General Operating Supplies decreased \$15,300 by eliminating the prevention assembly t-shirts and Parent Nite dollars, and reallocating some t-shirt money to Police Department's PROS program so prevention t-shirts can continue. (See memo.)
- Miscellaneous Professional Services increased \$124,500 to reflect the addition of \$130,000 for the Bohrer Parent Resource Center grant, \$3,000 reduction for SCUP conference, and \$2,500 reduction in education grants.

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$193,601	\$229,221	\$237,429	\$237,429
Other Operating Expenses	537,335	485,220	481,597	614,197
Capital Outlay	1,136	2,050	1,850	1,850
TOTAL	\$732,072	\$716,491	\$720,876	\$853,476



Performance Measures

Actual

Budgeted

Projected

Office of the City Manager

1215 - Human Services

	2001 – 02	2002 – 03	2003 – 04
Percentage of successful graduates from DeSillum House program	86%	84%	84%
Grants acquired for nonprofits via Fund Raising Advocate	n/a	n/a	3
Funded nonprofit programs monitored	4	5	6

Office of the City Manager

1216 - Homeless Assistance

SERVICES PROVIDED:

This activity funds the Wells/Robertson House, transitional housing for homeless men and women who have undergone addiction treatment and want to break the cycle of homelessness. It also funds the Homeless Advocate, who gives referrals and assistance to people living on the streets, as well as drug and alcohol addiction treatment arranged by the Advocate. Federal, state, and county grants as well as contributions from the community fund a portion of this activity so that residents can be offered the amenities of a home while preparing themselves for clean and sober, independent living in the community.

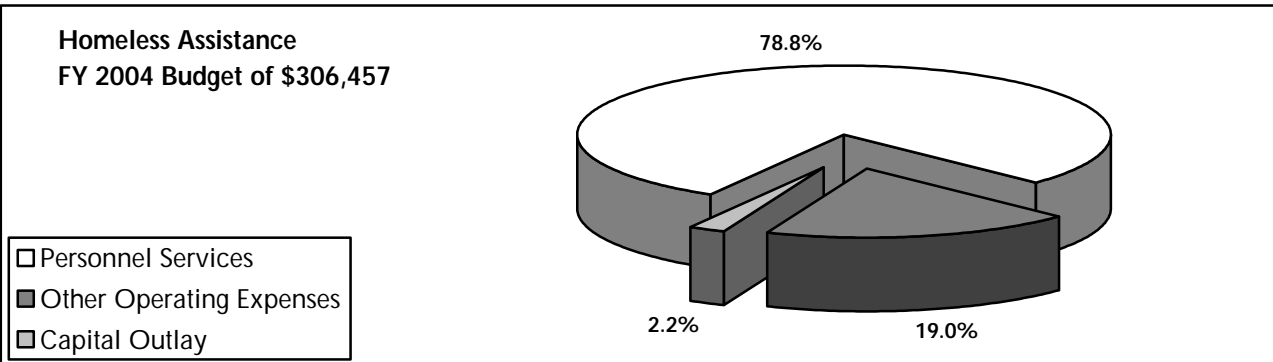
FY WORK PLAN GOALS:

- Apply for new HUD grant.
- Arrange training for Wells staff on working with people with co-occurring disorders.
- Take additional Outcome Measures training.

SIGNIFICANT CHANGES FOR FY 04:

- Miscellaneous Professional Services increased \$5,000 based on current FY 03 usage.

Summary	Budgeted 2001 – 02	Budgeted 2002 – 03	Proposed 2003 – 04	Adopted 2003 – 04
Personnel Services	\$232,810	\$237,886	\$241,636	\$241,636
Other Operating Expenses	47,616	53,590	58,105	58,105
Capital Outlay	38,038	6,440	6,716	6,716
TOTAL	\$318,464	\$297,916	\$306,457	\$306,457



Performance Measures	Actual 2001 – 02	Budgeted 2002 – 03	Projected 2003 – 04
Percentage of Successful Graduates from Wells/Robertson Program	65%	62%	60%
People in Wells/Robertson House via the Homeless Advocate	5	6	6